

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Amended - 2017-2018

Lumpkin County Board of Commissioners

FY 2016

	2015	2016	12/31/2016	2016		2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11000 Board Of Commissioners	\$145,354.00	\$137,133.00	\$100,330.00		26.84	\$143,639.00	\$115,845.00	
13200 County Manager	\$232,783.00	\$240,771.00	\$152,813.00		36.53	\$274,319.00	\$258,020.00	
14000 Board Of Elections	\$115,825.00	\$192,069.00	\$103,058.00		46.34	\$151,142.00	\$169,350.00	
15100 Financial Administration	\$459,164.00	\$497,436.00	\$331,844.00		33.29	\$494,694.00	\$524,362.00	
15300 Legal	\$120,201.00	\$160,000.00	\$25,263.00		84.21	\$160,000.00	\$130,000.00	
15350 G.I.S.	\$54,866.00	\$90,846.00	\$56,173.00		38.17	\$82,686.00	\$81,912.00	
15400 Human Resources	\$188,458.00	\$207,206.00	\$129,887.00		37.31	\$213,881.00	\$228,073.00	
15450 Tax Commissioner	\$369,357.00	\$396,926.00	\$240,411.00		39.43	\$441,519.00	\$407,478.00	
15500 Tax Assessor	\$362,727.00	\$414,120.00	\$245,843.00		40.64	\$407,570.00	\$432,968.00	
15510 Board Of Equalization	\$5,626.00	\$10,380.00	\$5,453.00		47.47	\$11,035.00	\$10,535.00	
15550 Risk Management	\$154,271.00	\$16,000.00	\$13,454.00		15.91	\$20,000.00	\$20,000.00	
15551 Ada Mitigation	\$60,028.00		\$50,663.00			\$248,582.00	\$200,000.00	
15650 General Government Buildi	\$721,633.00	\$744,255.00	\$443,626.00		40.39	\$819,907.00	\$803,338.00	
15750 County Surveyor	\$12,386.00	\$14,079.00			100.00	\$14,079.00	\$15,641.00	
15900 Administrative Support	\$402,772.00	\$414,900.00	\$219,339.00		47.13	\$506,905.00	\$952,300.00	
15950 General Administration Fe	\$27,291.00	\$27,242.00	\$20,509.00		24.72	\$27,323.00	\$27,323.00	
21025 Enotah Circuit	\$290,136.00	\$208,415.00	\$104,416.00		49.90	\$210,448.00	\$214,563.00	
21500 Superior Court	\$211,319.00	\$208,120.00	\$147,733.00		29.02	\$208,349.00	\$208,349.00	
21520 Capital Trial		\$2,500.00			100.00	\$2,500.00	\$2,500.00	
21800 Clerk Of Superior Court	\$525,699.00	\$582,085.00	\$351,381.00		39.63	\$609,340.00	\$584,703.00	

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22000 District Attorney	\$5,535.00	\$3,500.00	\$614.00		82.47		\$5,000.00	
22010 Victim Assistance	\$21,564.00	\$19,000.00	\$11,635.00		38.77	\$24,000.00	\$24,000.00	
24000 Magistrate Court	\$218,297.00	\$225,320.00	\$138,909.00		38.35	\$235,988.00	\$231,508.00	
24500 Probate Court	\$232,336.00	\$244,567.00	\$153,136.00		37.38	\$251,142.00	\$264,069.00	
33000 Sheriff'S Office	\$4,094,429.00	\$4,198,225.00	\$2,571,664.00		38.74	\$4,197,076.00	\$4,657,697.00	
33100 Special Services	\$40,979.00	\$46,900.00	\$14,362.00		69.37	\$37,700.00	\$36,700.00	
33200 Criminal Investigation	\$37,453.00	\$44,456.00	\$13,458.00		69.73	\$40,350.00	\$40,050.00	
33220 Drug Task Force	\$45,198.00	\$55,028.00	\$35,057.00		36.29	\$55,028.00	\$57,211.00	
33230 Uniform Patrol	\$149,564.00	\$169,750.00	\$53,446.00		68.52	\$152,150.00	\$144,450.00	
33260 Detention Center	\$583,268.00	\$638,328.00	\$299,829.00		53.03	\$671,978.00	\$608,500.00	
33270 Sheriff - Ct Services-War	\$26,417.00	\$21,500.00	\$10,296.00		52.12	\$32,650.00	\$27,725.00	
33900 Animal Control	\$6,058.00	\$9,410.00	\$2,396.00		74.54	\$8,550.00		
35000 Emergency Services	\$2,964,696.00	\$3,167,830.00	\$1,729,431.00		45.41	\$3,192,230.00	\$3,786,504.00	
36100 Emergency Management	\$89,782.00	\$102,322.00	\$59,354.00		41.99	\$103,272.00	\$107,122.00	
37000 Coroner	\$51,036.00	\$55,466.00	\$31,498.00		43.21	\$69,582.00	\$56,823.00	
39150 Animal Shelter	\$214,224.00	\$251,923.00	\$142,920.00		43.27	\$344,804.00	\$320,640.00	
41000 Public Works Administrati	\$53,473.00	\$56,370.00	\$35,613.00		36.82	\$56,370.00	\$48,676.00	
42000 Roads & Bridges	\$886,781.00	\$1,122,923.00	\$549,976.00		51.02	\$1,256,516.00	\$1,191,597.00	
43000 Fleet Maintenance	\$164,296.00	\$239,465.00	\$102,189.00		57.33	\$242,803.00	\$235,686.00	
51500 Rainbow House	\$9.00							

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51600 Mental Health						\$3,000.00		
51700 Health Department	\$212,887.00	\$213,742.00	\$139,352.00		34.80	\$231,500.00	\$209,199.00	
54400 D.F.A.C.S.	\$15,000.00	\$15,000.00	\$15,000.00			\$15,000.00	\$15,000.00	
55200 Senior Center	\$288,505.00	\$345,658.00	\$154,037.00		55.44	\$340,217.00	\$325,089.00	
55400 Transportation	\$139,962.00	\$111,005.00	\$84,903.00		23.51	\$105,538.00	\$163,982.00	
61200 Park & Recreation	\$480,119.00	\$492,160.00	\$314,387.00		36.12	\$577,275.00	\$551,064.00	
61220 Community Center	\$234,328.00	\$243,654.00	\$123,008.00		49.52	\$238,454.00	\$303,821.00	
61900 After School Program	\$125,204.00	\$87,996.00	\$80,807.00		8.17	\$87,996.00	\$157,244.00	
65000 Library	\$313,600.00	\$364,100.00	\$273,075.00		25.00	\$476,000.00	\$400,000.00	
71000 County Extension Service	\$56,056.00	\$56,473.00	\$34,943.00		38.12	\$57,028.00	\$57,028.00	
75630 Airport	\$16,447.00	\$29,076.00	\$3,918.00		86.53	\$28,722.00	\$27,172.00	
80000 Debt Service	\$119,039.00	\$119,040.00	\$69,439.00		41.67	\$119,040.00	\$119,040.00	
80001 Capital Improvement Lease						\$213,325.00	\$213,325.00	
90000 Operating Transfers Out	\$1,855,658.00	\$1,504,143.00	\$795,872.00		47.09	\$785,883.00	\$845,733.00	
<b>Report Totals</b>	<b>\$18,202,096.00</b>	<b>\$18,818,813.00</b>	<b>\$10,786,720.00</b>			<b>\$19,299,085.00</b>	<b>\$20,618,915.00</b>	